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| 表1 | | | | | | | | | | | | |  | | | |  | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 鄂州市红十字会2018年部门收支总体情况表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 收 入 | | | | | | | | | | | | | | |  | | | | | | 支 出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项 目 | | | | | | | | | | | | | | | 本年预算 | | | | | | 项目(按经济科目分类) | | | | | | | | | | | | | | | | | | | 本年预算 | | | | | | | | | | | | 项目(按功能分类) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 本年预算 | | | | | | | | | | | | | |
| 一、财政拨款（补助） | | | | | | | | | | | | | | | 107.13 | | | | | | 一、基本支出 | | | | | | | | | | | | | | | | | | | 54.63 | | | | | | | | | | | | 一、【201】一般公共服务支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 经费拨款（补助） | | | | | | | | | | | | | | | 107.13 | | | | | | 工资福利支出 | | | | | | | | | | | | | | | | | | | 40.48 | | | | | | | | | | | | 二、【202】外交支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 纳入预算管理的非税收入安排的拨款(不含基金) | | | | | | | | | | | | | | |  | | | | | | 商品和服务支出 | | | | | | | | | | | | | | | | | | | 14.15 | | | | | | | | | | | | 三、【203】国防支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 专项收入 | | | | | | | | | | | | | | |  | | | | | | 对个人和家庭的补助支出 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | 四、【204】公共安全支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 行政事业性收费收入 | | | | | | | | | | | | | | |  | | | | | | 二、项目支出 | | | | | | | | | | | | | | | | | | | 52.5 | | | | | | | | | | | | 五、【205】教育支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.41 | | | | | | | | | | | | | |
| 罚没收入 | | | | | | | | | | | | | | |  | | | | | | 专项性公用支出 | | | | | | | | | | | | | | | | | | | 50 | | | | | | | | | | | | 六、【206】科学技术支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 国有资源(资产)有偿使用收入 | | | | | | | | | | | | | | |  | | | | | | 其中：大型会议费 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | 七、【207】文化体育与传媒支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 其他非税收入 | | | | | | | | | | | | | | |  | | | | | | 购置项目 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | 八、【208】社会保障和就业支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 99.68 | | | | | | | | | | | | | |
| 政府性基金拨款 | | | | | | | | | | | | | | |  | | | | | | 其他专项性公用支出 | | | | | | | | | | | | | | | | | | | 50 | | | | | | | | | | | | 九、【209】社会保险基金支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 二、事业收入（不含非税收入） | | | | | | | | | | | | | | |  | | | | | | 基本建设支出 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | 十、【210】医疗卫生与计划生育支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3.73 | | | | | | | | | | | | | |
| 三、事业单位经营收入 | | | | | | | | | | | | | | |  | | | | | | 其他项目支出 | | | | | | | | | | | | | | | | | | | 2.5 | | | | | | | | | | | | 十一、【211】节能环保支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 四、其他收入 | | | | | | | | | | | | | | |  | | | | | | 三、事业单位经营支出 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | 十二、【212】城乡社区支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 五、上级补助收入 | | | | | | | | | | | | | | |  | | | | | | 四、政府统筹 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | 十三、【213】农林水支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
| 六、附属单位上缴收入 | | | | | | | | | | | | | | |  | | | | | | 五、对附属单位补助支出 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | 十四、【214】交通运输支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | |  | | | | | | 六、上缴上级支出 | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | 十五、【215】资源勘探电力信息等支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | |
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| 本 年 收 入 合 计 | | | | | | | | | | | | | | | 107.13 | | | | | | 本 年 支 出 合 计 | | | | | | | | | | | | | | | | | | | 107.13 | | | | | | | | | | | | 本 年 支 出 合 计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 107.13 | | | | | | | | | | | | | | |
| 七、用事业基金弥补收支差额 | | | | | | | | | | | | | | |  | | | | | | 结 转 下 年 | | | | | | | | | | | | | | | | | | | -107.13 | | | | | | | | | | | | 结 转 下 年 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | -107.13 | | | | | | | | | | | | | | |
| 八、上年结余、结存 | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
| 其中：上年专项结转 | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
| 纳入预算管理的政府性基金结转 | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
| 其他结转 | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
| 九、上级转移支付收入 | | | | | | | | | | | | | | |  | | | | | |  | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
| 收 入 总 计 | | | | | | | | | | | | | | | 107.13 | | | | | | 支　　　出　　　总　　　计 | | | | | | | | | | | | | | | | | | | 107.13 | | | | | | | | | | | | 支　　　出　　　总　　　计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | | | | | | |
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| 表2 | |  | |  | |  | | |  | | |  | | | | | |  | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | |  | | | | | | |  | | | | | | | |  | | | | | | | | | |  | | | | |  | | | |  | | | |  | | |  | | | | | | | |
| 鄂州市红十字会2018年部门收入总体情况表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 单位名称 | | | 总计 | | 上年结余、结存 | | | | | | | | | | | 财政拨款（补助） | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 事业收入（不含非税收入） | | | | 事业单位经营收入 | | | | | | | 其他收入 | | | 上级补助收入 | | | | | 附属单位上缴收入 | | | | | | | | 用事业基金弥补收支差额 | | | | | | | | | | 上级转移支付收入 | | |
| 合计 | | 上年专项结转 | | 纳入预算管理的政府性基金结转 | | | | | 其他结转 | | 小计 | | | 经费拨款（补助） | | | 纳入预算管理的非税收入安排的拨款(不含基金) | | | | | | | | | | | | | | | | | | | | | | | | | | | | 政府性基金拨款 | | | | | |
| 小计 | | | | 专项收入 | | 行政事业性收费 | | | | | | 罚没收入 | | | | | 国有资源(资产)有偿使用收入 | | | | | | 其他非税收入 | | | | |  | | |  | | | | |  | | | | | | | |  | | | | | | | | | |  | | |
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| 鄂州市红十字会本级 | | | 107.13 | |  | |  | |  | | | | |  | | 107.13 | | | 107.13 | | |  | | | |  | |  | | | | | |  | | | | |  | | | | | |  | | | | |  | | | | | |  | | | |  | | | | | | |  | | |  | | | | |  | | | | | | | |  | | | | | | | | | |  | | |
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|  | | |  | |  | |  | |  | | | | |  | |  | | |  | | |  | | | |  | |  | | | | | |  | | | | |  | | | | | |  | | | | |  | | | | | |  | | | |  | | | | | | |  | | |  | | | | |  | | | | | | | |  | | | | | | | | | |  | | |
|  | | |  | |  | |  | |  | | | | |  | |  | | |  | | |  | | | |  | |  | | | | | |  | | | | |  | | | | | |  | | | | |  | | | | | |  | | | |  | | | | | | |  | | |  | | | | |  | | | | | | | |  | | | | | | | | | |  | | |
| 表3 | | | | | | | |  | |  | | | | | | | | | |  | | |  | | | | | |  | | | | | |  | | | | | | |  | | | | | | |  | | | | | |  | | | | | | | |  | | | | |  | | |  | | | | |  | |  | | | | | | | |  | | |  | | |  | |  | | |
| 鄂州市红十字会2018年部门支出总体情况表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | | |  | |  | | | | | | | | | |  | | |  | | | |  | | | | | |  | | | | |  | | | |  | | | | | | | | | | | | |  | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | 单位：万元 | | | | | | | | | | | | |
| 单位名称 | | | | | | | | 功能科目编码 | | 功能科目名称 | | | | | | | | | | 合计 | | | 基本支出 | | | | | | | | | | | | | | | | | | | 项目支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 事业单位经营支出 | | | | | 上缴上级支出 | | | | | | 政府统筹 | | | | | 对附属单位补助支出 | |
| 小计 | | | | 工资福利支出 | | | | | | 商品和服务支出 | | | | | 对个人和家庭的补助支出 | | | | 小计 | | | | | | 专项性公用支出 | | | | | | | | | | | | | | | | | | | | | 基本建设支出 | | | | | 其他项目支出 | | | | |
| 合计 | | | 大型会议费 | | | | | | 购置项目 | | | | | | 其他专项性公用支出 | | | | | |
| \*\* | | | | | | | | \*\* | | \*\* | | | | | | | | | | 1 | | | 2 | | | | 3 | | | | | | 4 | | | | | 5 | | | | 6 | | | | | | 7 | | | 8 | | | | | | 9 | | | | | | 10 | | | | | | 11 | | | | | 12 | | | | | 13 | | | | | 14 | | | | | | 15 | | | | | 16 | |
|  | | | | | | | |  | | 合计 | | | | | | | | | | 107.13 | | | 54.63 | | | | 40.48 | | | | | | 14.15 | | | | |  | | | | 52.50 | | | | | | 50.00 | | |  | | | | | |  | | | | | | 50.00 | | | | | |  | | | | | 2.50 | | | | |  | | | | |  | | | | | |  | | | | |  | |
| 鄂州市红十字会本级 | | | | | | | | 20508 | | 干部教育 | | | | | | | | | | 0.41 | | | 0.41 | | | |  | | | | | | 0.41 | | | | |  | | | | 52.50 | | | | | | 50.00 | | |  | | | | | |  | | | | | | 50.00 | | | | | |  | | | | | 2.50 | | | | |  | | | | |  | | | | | |  | | | | |  | |
| 鄂州市红十字会本级 | | | | | | | | 20805 | | 机关事业单位基本养老保险缴费支出 | | | | | | | | | | 5.84 | | | 5.84 | | | | 5.84 | | | | | |  | | | | |  | | | |  | | | | | |  | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | |  | | | | |  | | | | | |  | | | | |  | |
| 鄂州市红十字会本级 | | | | | | | | 20816 | | 行政运行（红十字事业） | | | | | | | | | | 41.34 | | | 41.34 | | | | 27.60 | | | | | | 13.74 | | | | |  | | | |  | | | | | |  | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | |  | | | | |  | | | | | |  | | | | |  | |
| 鄂州市红十字会本级 | | | | | | | | 20816 | | 其他红十字事业支出 | | | | | | | | | | 52.50 | | |  | | | |  | | | | | |  | | | | |  | | | |  | | | | | |  | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | |  | | | | |  | | | | | |  | | | | |  | |
| 鄂州市红十字会本级 | | | | | | | | 21011 | | 行政单位医疗 | | | | | | | | | | 3.73 | | | 3.73 | | | | 3.73 | | | | | |  | | | | |  | | | | 52.50 | | | | | | 50.00 | | |  | | | | | |  | | | | | | 50.00 | | | | | |  | | | | | 2.50 | | | | |  | | | | |  | | | | | |  | | | | |  | |
| 鄂州市红十字会本级 | | | | | | | | 22102 | | 住房公积金 | | | | | | | | | | 3.31 | | | 3.31 | | | | 3.31 | | | | | |  | | | | |  | | | |  | | | | | |  | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | |  | | | | |  | | | | | |  | | | | |  | |
|  | | | | | | | |  | |  | | | | | | | | | |  | | |  | | | |  | | | | | |  | | | | |  | | | |  | | | | | |  | | |  | | | | | |  | | | | | |  | | | | | |  | | | | |  | | | | |  | | | | |  | | | | | |  | | | | |  | |
| 表4 | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  |  | | | |  | | | | |  | | | | | |  | | | | | | |  | |  | | | | | | | | | | | | | | | | | | | | |  | | | | | | | | | |
| 鄂州市红十字会2018年财政拨款收支总体情况表 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | | | | | | | | |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | |  | | | | | | | | |  | | | | |  |  | |  | | | | | | | | | | | | | | | | | | | | | | | | | 单位：万元 | | | | | | | | | | |
| 收入 | | | | | | | | | | | 支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 项目 | | | | | | | | 本年预算 | | | 项目(按经济科目分类) | | | | | | | | | | | | | | 合计 | | | | | | | 一般公共预算 | | | | | 政府性基金预算 | | | | | | 项目(按功能分类) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 合计 | | | | | | | 一般公共预算 | | | | | | | | | | | 政府性基金预算 | | | | | |
| 一、一般公共预算 | | | | | | | | 107.13 | | | 一、基本支出 | | | | | | | | | | | | | | 54.63 | | | | | | | 54.63 | | | | |  | | | | | | 一、【201】一般公共服务支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | | 工资福利支出 | | | | | | | | | | | | | | 40.48 | | | | | | | 40.48 | | | | |  | | | | | | 二、【202】外交支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | | 商品和服务支出 | | | | | | | | | | | | | | 14.15 | | | | | | | 14.15 | | | | |  | | | | | | 三、【203】国防支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | | 对个人和家庭的补助支出 | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 四、【204】公共安全支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | | 二、项目支出 | | | | | | | | | | | | | | 52.50 | | | | | | | 52.50 | | | | |  | | | | | | 五、【205】教育支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0.41 | | | | | | | 0.41 | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | | 专项性公用支出 | | | | | | | | | | | | | | 50.00 | | | | | | | 50.00 | | | | |  | | | | | | 六、【206】科学技术支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | | 其中：大型会议费 | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 七、【207】文化体育与传媒支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | | 购置项目 | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 八、【208】社会保障和就业支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 99.68 | | | | | | | 99.68 | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | | 其他专项性公用支出 | | | | | | | | | | | | | | 50.00 | | | | | | | 50.00 | | | | |  | | | | | | 九、【209】社会保险基金支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | | 基本建设支出 | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 十、【210】医疗卫生与计划生育支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3.73 | | | | | | | 3.73 | | | | | | | | | | |  | | | | | |
| 二、政府性基金预算 | | | | | | | |  | | | 其他项目支出 | | | | | | | | | | | | | | 2.50 | | | | | | | 2.50 | | | | |  | | | | | | 十一、【211】节能环保支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | | 三、事业单位经营支出 | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 十二、【212】城乡社区支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | | 四、政府统筹 | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 十三、【213】农林水支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | | 五、对附属单位补助支出 | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 十四、【214】交通运输支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | | 六、上缴上级支出 | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 十五、【215】资源勘探电力信息等支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | |  | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 十六、【216】商业服务业等支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | |  | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 十七、【217】金融支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | |  | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 十八、【219】援助其他地区支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | |  | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 十九、【220】国土海洋气象支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | |  | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 二十、【221】住房保障支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 3.31 | | | | | | | 3.31 | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | |  | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 二十一、【222】粮油物资储备支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | |  | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 二十二、【223】国有资本经营预算支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | |  | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 二十二、【227】预备费 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | |  | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 二十四、【229】其他支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | |  | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 二十五、【230】转移性支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | |  | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 二十六、【231】债务还本支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | |  | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 二十七、【232】债务付息支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
|  | | | | | | | |  | | |  | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 二十八、【233】债务发行费用支出 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
| 本年收入合计 | | | | | | | | 107.13 | | | 本年支出合计 | | | | | | | | | | | | | | 107.13 | | | | | | | 107.13 | | | | |  | | | | | | 本年支出合计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 107.13 | | | | | | | 107.13 | | | | | | | | | | |  | | | | | |
| 三、上年结转 | | | | | | | |  | | | 七、结转下年 | | | | | | | | | | | | | |  | | | | | | |  | | | | |  | | | | | | 结转下年 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |  | | | | | | |  | | | | | | | | | | |  | | | | | |
| 收入总计 | | | | | | | | 107.13 | | | 支出总计 | | | | | | | | | | | | | | 107.13 | | | | | | | 107.13 | | | | |  | | | | | | 支出总计 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 107.13 | | | | | | | 107.13 | | | | | | | | | | |  | | | | | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 表5 |  |  | |  |  | | |
| 鄂州市红十字会2018年一般公共预算支出情况表 | | | | | | | |
|  |  | |  | | |  | 单位：万元 |
| 功能科目编码（到项级） | 功能科目名称 | | 总计 | | | 基本支出 | 项目支出 |
|  | 鄂州市红十字会本级 | | 107.13 | | | 54.63 | 52.50 |
| 20508 | 干部教育 | | 0.41 | | | 0.41 | 0.00 |
| 20805 | 机关事业单位基本养老保险缴费支出 | | 5.84 | | | 5.84 | 0.00 |
| 20816 | 行政运行（红十字事业） | | 41.34 | | | 41.34 | 0.00 |
| 20816 | 其他红十字事业支出 | | 52.5 | | | 0.00 | 52.50 |
| 21011 | 行政单位医疗 | | 3.73 | | | 3.73 | 0.00 |
| 22102 | 住房公积金 | | 3.31 | | | 3.31 | 0.00 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 表6 |  |  | |  |  | | |
| 鄂州市红十字会2018年一般公共预算基本支出情况表 | | | | | | | |
|  |  | |  | | |  | 单位：万元 |
| 经济科目编码（到款级） | 经济科目名称 | | 小计 | | | 人员经费 | 公用经费 |
|  | 合计 | | 54.63 | | |  |  |
| 301 | **工资福利支出** | | 40.48 | | | 40.48 |  |
| 30101 | 基本工资 | | 16.28 | | | 16.28 |  |
| 30102 | 津贴补贴 | | 11.32 | | | 11.32 |  |
| 30103 | 养老保险 | | 5.84 | | | 5.84 |  |
| 30104 | 医疗保险 | | 3.73 | | | 3.73 |  |
| 30105 | 住房补贴 | | 3.31 | | | 3.31 |  |
| 302 | **商品和服务支出** | | 14.15 | | |  | 14.15 |
| 30201 | 办公费 | | 0.61 | | |  | 0.61 |
| 30202 | 印刷费 | | 0.06 | | |  | 0.06 |
| 30203 | 水电费 | | 0.24 | | |  | 0.24 |
| 30203 | 邮电费 | | 0.27 | | |  | 0.27 |
| 30204 | 差旅费 | | 1.26 | | |  | 1.26 |
| 30205 | 维修（护）费 | | 0.03 | | |  | 0.03 |
| 30206 | 会议费 | | 0.3 | | |  | 0.3 |
| 30207 | 培训费 | | 0.18 | | |  | 0.18 |
| 30208 | 公务接待费 | | 0.05 | | |  | 0.05 |
| 30209 | 教育经费 | | 0.41 | | |  | 0.41 |
| 30210 | 工会经费 | | 0.55 | | |  | 0.55 |
| 30211 | 福利费 | | 0.69 | | |  | 0.69 |
| 30212 | 公务用车运行维护费 | | 6 | | |  | 6 |
| 30213 | 其他交通费 | | 3.5 | | |  | 3.5 |
| 303 | **对个人和家庭的补助** | | 0 | | |  |  |
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| 表7 |  |  |  | |  | |
| 鄂州市红十字会2018年一般公共预算“三公”经费支出情况表 | | | | | | |
|  |  |  | |  | | 单位：万元 |
| 项 目 | 2017年预算 | 2018年预算 | | 增减金额 | | 增减变化原因 |
| 合 计 |  |  | |  | |  |
| 1、因公出国(境)费用 | 0 | 0 | |  | |  |
| 2、公务接待费 | 0.24 | 0.85 | | 增加0.61 | | 湖北省红十字会安全教育体验中心建成开馆后，拟接待湖北省各地红十字会领导及工作人员前往交流学习。 |
| 3、公务用车购置及运行维护费 | 6 | 6 | |  | |  |
| 其中：公务用车运行维护费 | 6 | 6 | |  | |  |
| 公务用车购置费 |  |  | |  | |  |

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| 表8 | |  | |  | |  | |  |  | |  | |  |  | |  |  |  | |  | | | | | |
| 鄂州市红十字会2018年政府性基金预算支出情况表 | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | |  |  |  | |  |  |  |  | | | | | |  | | | | | | | | 单位：万元 | |
| 单位名称 | 功能科目编码 | | 功能科目名称 | 合计 | 基本支出 | | | | | 项目支出 | | | | | | | | | | | | 事业单位经营支出 | 上缴上级支出 | 政府统筹 | 对附属单位补助支出 |
| 小计 | | 工资福利支出 | 商品和服务支出 | 对个人和家庭的补助支出 | 小计 | | 专项性公用支出 | | | | | | | 基本建设支出 | | 其他项目支出 |
| 合计 | 大型会议费 | 购置项目 | 其他专项性公用支出 | | | |
| \*\* | \*\* | | \*\* | 1 | 2 | | 3 | 4 | 5 | 6 | | 7 | 8 | 9 | 10 | | | | 11 | | 12 | 13 | 14 | 15 | 16 |
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